

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; provides a statewide system of air navigation radios to augment the limited system provided by the federal government; fosters and develops aeronautics through the Division's programs with increased emphasis on safety education; coordinates/conducts all aerial search activities for events involving non-commercial carrier/military aircraft; and, maintains 30 state-owned airports.

**FY 2001 Original Appropriation**

3.00 FY 2001 Original Appropriation: SB 1540

General	0.00	0	0	0	0	0	0
Dedicated	11.00	617,300	481,500	70,100	500,000	0	1,668,900
Federal	0.00	0	260,700	0	0	0	260,700
Other	1.00	131,100	141,000	0	0	0	272,100
<b>Total</b>	<b>12.00</b>	<b>748,400</b>	<b>883,200</b>	<b>70,100</b>	<b>500,000</b>	<b>0</b>	<b>2,201,700</b>

**Appropriation Adjustments**

4.31 Supplemental: Additional spending authority for state revenues. All funds will be distributed as development grants to airports around the state.

Dedicated	0.00	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(17,500)	0	0	0	0	(17,500)
Other	0.00	(3,900)	0	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>

**FY 2001 Total Appropriation**

General	0.00	0	0	0	0	0	0
Dedicated	11.00	599,800	481,500	70,100	800,000	0	1,951,400
Federal	0.00	0	260,700	0	0	0	260,700
Other	1.00	127,200	141,000	0	0	0	268,200
<b>Total</b>	<b>12.00</b>	<b>727,000</b>	<b>883,200</b>	<b>70,100</b>	<b>800,000</b>	<b>0</b>	<b>2,480,300</b>

**FY 2001 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
Dedicated	11.00	599,800	481,500	70,100	800,000	0	1,951,400
Federal	0.00	0	260,700	0	0	0	260,700
Other	1.00	127,200	141,000	0	0	0	268,200
<b>Total</b>	<b>12.00</b>	<b>727,000</b>	<b>883,200</b>	<b>70,100</b>	<b>800,000</b>	<b>0</b>	<b>2,480,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Some of the original FY 2001 appropriation was one-time.

Dedicated	0.00	0	(52,000)	(20,100)	(200,000)	0	(272,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(52,000)</b>	<b>(20,100)</b>	<b>(200,000)</b>	<b>0</b>	<b>(272,100)</b>

Transportation Department, Idaho  
Aeronautics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	17,500	0	0	0	0	17,500
Other	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>
<b>FY 2002 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	617,300	429,500	50,000	600,000	0	1,696,800
Federal	0.00	0	260,700	0	0	0	260,700
Other	1.00	131,100	141,000	0	0	0	272,100
<b>Total</b>	<b>12.00</b>	<b>748,400</b>	<b>831,200</b>	<b>50,000</b>	<b>600,000</b>	<b>0</b>	<b>2,229,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	8,100	0	0	0	0	8,100
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	6,300	0	0	0	6,300
Federal	0.00	0	3,900	0	0	0	3,900
Other	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	22,500	0	0	0	0	22,500
Other	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.71 External Nonstandard Adjustments: Cost to pay off accumulated annual leave for planned retirement and the short-term double filling of that position for beginning training purposes. All is one-time.							
Dedicated	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	11.00	674,700	435,800	50,000	600,000	0	1,760,500
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
<b>Total</b>	<b>12.00</b>	<b>813,000</b>	<b>843,500</b>	<b>50,000</b>	<b>600,000</b>	<b>0</b>	<b>2,306,500</b>

**Program Enhancements**

12.01 Governor's Initiative - Airport Development Grants: Assist any of the 7 commercial or 92 general aviation airports in Idaho with capital improvements such as paving, lighting, runway expansion and land acquisition. The \$600,000 ongoing base will be augmented by \$200,000 from the Aeronautics fund on a one-time basis. In addition, \$575,000 (one-time) is recommended from the General Fund for a total of \$1.375 million in airport grants. The General Funds (all one-time) would be used to match federal airport grants for local communities or assist the public airports in Idaho that are not eligible for federal funds.

General	0.00	0	0	0	575,000	0	575,000
Dedicated	0.00	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>

12.02 Aeronautics Building Relocation: Because of expansion at the Boise municipal airport, the State Aeronautics offices and hanger must be relocated. The Boise airport has agreed to assist with the costs of this move, but minor renovations may be needed at the new location. Additional unforeseen costs relating to the move may occur. Any funds not spent will remain in the Aeronautics fund for future appropriation.

Dedicated	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2002 Total Governor's Rec.**

General	0.00	0	0	0	575,000	0	575,000
Dedicated	11.00	674,700	485,800	50,000	800,000	0	2,010,500
Federal	0.00	0	264,600	0	0	0	264,600
Other	1.00	138,300	143,100	0	0	0	281,400
<b>Total</b>	<b>12.00</b>	<b>813,000</b>	<b>893,500</b>	<b>50,000</b>	<b>1,375,000</b>	<b>0</b>	<b>3,131,500</b>